

DEPARTMENTAL BUDGET INFORMATION DETROIT OFFICE OF HOMELAND SECURITY (46)

MISSION

The mission of the Detroit Office of Homeland Security and Emergency Management is to provide leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventative measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

DESCRIPTION

The role of the Detroit Office of Homeland Security is to prevent emergency disasters and avoid threats of catastrophe in order to save lives, protect the public health, safety and property within the City of Detroit.

MAJOR INITIATIVES

During the 2003-04 budget year, the Detroit Office of Homeland Security planned, developed and hosted the City of Detroit Regional Public Officials Conference. In order to meet federal requirements, the department upgraded the City of Detroit Emergency Action Guidelines, formerly the Emergency Operations Plan. Homeland Security grant funding was secured to purchase approximately 2,000 gas masks for police officers, portable interoperable

equipment and chemical detection units for firefighters. During the August 2003 electrical outage, Detroit Homeland Security coordinated emergency response activities and provided the Mayor with critical information for press conferences. The Detroit Office of Homeland Security has supervised the completion of Detroit's threat and vulnerability assessment and homeland security strategy for the Urban Area Security Initiative. This has made Detroit eligible to share in \$26 million of grant funding with Wayne County.

PLANNING FOR THE FUTURE

The department plans full implementation of the Strategic Management Center to serve in part as an information gathering, analysis and dissemination resource for the southeastern Michigan region. The department also plans to complete communications interoperability, both intra- and inter-jurisdictional to maximize Detroit's capabilities during a disaster or emergency. Continuity of Government and Continuity of Operations plans will be developed to identify and standardize systems to prevent loss of city services during a catastrophic event. Community involvement will be promoted through programs such as Community Emergency Response Team (CERT), Citizens Police Academy, Citizens Radio Patrol and others.

**DEPARTMENTAL BUDGET INFORMATION
DETROIT OFFICE OF HOMELAND SECURITY (46)**

Administration
6

PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Establish relationships between levels of government, private enterprise and non-profit organizations: New and continued support from all stakeholders	N/A	30 agencies	40+ agencies
Facilitate inter-disciplinary information sharing and coordination: Speed, accuracy and reliability of information from multiple sources within the city and from other authorities	N/A	72 agencies, including all City departments	92 agencies, including all City departments and other Midwest states
Coordinate public information on threat warnings as they apply locally and regionally: Positive feedback from the community	N/A	950,000 Detroit residents	2,000,000 Southeastern Michigan residents
Provide continuity of operations and continuity of government plans: Disaster drills and exercises to assess the achievability plans that are developed. Public officials fully trained and Familiar with the plans.	10	12	12

**DEPARTMENTAL BUDGET INFORMATION
DETROIT OFFICE OF HOMELAND SECURITY (46)**

EXPENDITURES

	2002-03		2003-04	2004-05		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ -	\$ -	\$ -	314,258	\$ 314,258	0%
Employee Benefits	-	-	-	215,999	215,999	0%
Operating Supplies	-	-	-	61,427	61,427	0%
Operating Services	-	-	-	23,570	23,570	0%
Capital Equipment	-	-	-	10,000	10,000	0%
Other Expenses	-	-	-	105,000	105,000	0%
TOTAL	\$ -	\$ -	\$ -	730,254	\$ 730,254	0%
POSITIONS	0	0	0	6	6	0%

REVENUES

	2002-03		2003-04	2004-05		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Sales & Charges	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
TOTAL	\$ -	\$ -	\$ -	-	\$ -	0%

**DEPARTMENTAL BUDGET INFORMATION
DETROIT OFFICE OF HOMELAND SECURITY (46)**

This Page Intentionally Blank